

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equip						P-1 ITEM NOMENCLATURE Armed Forces Radio and TV Service/BLI: 266600 - Subhead 82K0					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	\$28.0		\$4.1	\$4.2	\$4.2	\$4.3	\$4.4	\$4.5	\$4.6		\$30.3
SPARES COST (In Millions)											\$0.0
<p>PUC K0001: AFRTS Program - AFRTS shipboard entertainment systems provide improved quality of life at sea and at overseas shore bases. These systems contribute significantly to the habitability of Navy ships by providing and distributing news, command information, training, and entertainment programming using the latest technology available. These systems improve morale, combat effectiveness and retention rates of deployed personnel. All AFRTS systems use Commercial-Off-the-Shelf (COTS) equipment. Naval Media Center (NAVMEDIACEN) Fleet Support Detachments (FSDs) are the Installing agents for these systems. Each system installation is made based on ship availability and coordinated through the TYCOM's. The AFRTS program consists of the following systems:</p> <p>(a) SITE CCTV - 2000/500: This SITE system is designed for aircraft carriers (CV/CVN). It is used to playback videocassettes and compact discs distributed by AFRTS and NMPS over four channels on a cable distribution system. This system also allows for the production of training tapes and command information programs. Systems are designed to interface with pierside cable systems where available. Requires manpower of two dedicated technicians and three operators. A total of seven systems required at an estimated unit cost of \$398.8K. Four units were procured in FY02 and prior. The remaining three (3) units will be procured in FY03 through FY 05. Each system requires three to ten months lead time to procure and install. SITE 2000/500 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satellite dishes) and NAVMEDIACEN is responsible for bringing the signal from the satellite receiver and distributing it throughout the ship.</p> <p>SITE CCTV - Digital/500: is the next generation of the SITE 2000/500 project beginning in FY 2006. A total of seven (7) SITE CCTV - Digital/500 units will be procured.</p> <p>(b) SITE 2000/400 - This SITE system is designed for large amphibious and auxiliary ship classes (AGF/AOE/AS/LCC/LHA/LHD/LPD/LSD). Same as SITE 2000/500 system, with the exception of studio production capability and lesser editing capability. Requires manpower of one dedicated technician and operator. A total of 30 systems are required at an estimated unit cost of \$227.1K. Twenty one units were procured in FY02 and prior. The remaining nine (9) units will be procured in FY03 through FY 05. Each system requires two to eight months lead time to be procured and installed. SITE 2000/400 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satellite dishes) and NAVMEDIACEN is responsible for bring the signal from the satellite receiver and distributing it throughout the ship.</p> <p>SITE CCTV - Digital/400 is the next generation of the SITE 2000/400 project beginning in FY 2006. A total of twenty-eight (28) SITE CCTV - Digital/400 units will be procured.</p>											

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2004
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment	Armed Forces Radio and TV Service/BLI: 266600 - Subhead 82K0	
<p>(c) SITE 2000/300 - This SITE system is designed for smaller combatants ship classes (CG/DD/DDG/FFG). This system is used primarily for playback of AFRTS and NMPS cassettes over two channels. Capable of producing simple local programs for training and command information. Requires manpower of one dedicated technician who also serves as operator. A total of 106 systems are required at an estimated unit cost of \$91.8K. Fifty seven units were procured in FY02 and prior. The remaining 49 units will be procured in FY03 through FY 06. Each system requires two to eight months lead time to procure and install. SITE 2000/300 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satellite dishes) and NAVMEDIACEN is responsible for bring the signal from the satellite receiver and distributing it throughout the ship.</p> <p>SITE CCTV - Digital/300 is the next generation of the SITE 2000/300 project beginning in FY 2006. A total of (83) SITE CCTV - Digital/300 units will be procured.</p> <p>(d) SITE 2000/200 - Compact system used to playback AFRTS and NMPS cassettes over two channels on submarines (SSN/SSBN). Capable of making simple recordings for training and command information. Requires no dedicated technician or operator. A total of 50 systems are required at an estimated unit cost of \$60.9K. Twenty nine units were procured in FY02 and prior. The remaining twenty one units will be procured in FY03 through FY05. Each system requires two to eight months lead time to procure and install.</p> <p>SITE CCTV - Digital/200 is the next generation of the SITE 2000/200 project beginning in FY 2006. A total of (42) SITE CCTV - Digital/200 units will be procured.</p> <p>(f) Integrated Radio Frequency Distribution System (IRFDS - Circuit 27TV): provides ship-wide transmission of news, command information, training and entertainment programming to sailors while at sea. The IRFDS receives audio and video signals from the SITE and TV-DTS systems and distributes the signals to all installed shipboard receivers. The IRFDS brings together the various independent distribution systems and integrates them onto a single transport medium for distribution throughout the ship This system replaces the unsupportable Circuit 14TV. IRFDS is a COTS system. IRFDS procurement also includes the purchase of equipment to integrate all television displays onto one distribution system. Total of 106 systems are required. An average unit cost to engineer, furnish and install is \$286.7K. Four units will be procured in FY 03. Each system requires a three to ten months lead time to be procured and installed. The following ship classes require the total of 106 IRFDS units: CG, CV/CVN, DD, DDG, FFG.</p> <p>PUC K0INS: This funding supports the installation of SITE, TV-DTS, and IRFDS systems onboard Navy ships. Installations are performed by Naval Media Center Fleet Support Detachments and are based on TYCOM nominations.</p> <p>PUC K0002: SPAWAR Program - Television Direct-to-Sailors (TV-DTS) provides a receive-only television capability to 170 ships in the Fleet. This capability features two full-time news and entertainment television channels as well as two stereo audio music channels, one monographic audio radio news and sports channel, one 128Kbps data channel, and an electronic program guide. AFRTS provides the programming. Satellite transponders, ground-based earth stations and leases for terrestrial connectivity are provided by SPAWAR (via O&MN funding). Each ship will be outfitted with COTS 1.3 meter C-band satellite stabilized antenna terminal for reception of the television signal.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment					P-1 ITEM NOMENCLATURE/SUBHEAD Armed Forces Radio and TV Service/82K0 - Subhead 82K0							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
K0001	<u>SUBMARINES (N77)</u> SITE CCTV - 2000/200	A	1631.8	7	59.6	417.3	7	60.9	426.1	7	62.0	434
	<u>SURFACE SHIPS (N76)</u>											
K0001	SITE CCTV - 2000/300	A	5264.6	15	86.6	1,299.3	15	89.8	1,347.2	14	93.6	1,310.3
K0001	SITE CCTV - 2000/400	A	4329.0	3	222.5	667.4	3	227.1	681.2	3	229.6	688.7
K0001	IRFDS - (Circuit 27TV)	A	4471.6	4	280.5	1,122.0	4	286.7	1,146.7	4	291.8	1,167.2
	<u>AIRCRAFT CARRIERS (N78)</u>											
K0001	SITE CCTV - 2000/500	A	1466.9	1	391.0	391.0	1	398.8	398.8	1	406.8	406.8
KOINS	Equipment Installations (NON-FMP)	A	807.0			<u>159</u>			<u>163</u>			<u>163</u>
	Total NAVSEA (AFRTS)		17,970.9			4,056.0			4,163.0			4,170.0
	<u>NAVY SPACE SYSTEM DIVISON (N63)</u>											
K0002	TV-DTS (SPAWAR)	A										
	KuFeedhorn ECP											
	PRODUCTION SUPPORT											
K0002	EQUIPMENT INSTALLATION (SPAWAR)	A										
	DSA											
	TOTAL SPAWAR											
						4,056.0			4,163.0			4,170.0

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE Armed Forces Radio & TV Service (AFRTS)			SUBHEAD 82K0		
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 03										
SITE CCTV - 2000/200	7	59.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/300	15	86.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/400	3	222.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	1/03	YES	
SITE CCTV - 2000/500	1	391.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	2/03	YES	
IRFDS - (Circuit 27TV)	4	280.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/02	2/03	YES	
FY 04										
SITE CCTV - 2000/200	7	60.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/300	15	89.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/400	3	227.1	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	1/04	YES	
SITE CCTV - 2000/500	1	398.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	2/04	YES	
IRFDS - (Circuit 27TV)	4	286.7	T-ASA/Navmediacen		MIPR/RCP	Various	12/03	2/04	YES	
FY 05										
SITE CCTV - 2000/200	7	62.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/300	14	93.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/400	3	229.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/500	1	406.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	
IRFDS - (Circuit 27TV)	4	291.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	
D. REMARKS (1) In addition to hardware, SITE CCTV total cost includes production engineering and integration. (2) Unit Cost varies due to the ratio of single and dual antennas. Contract expires in March 2003.										

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2								B. P-1 ITEM NOMENCLATURE SITE CCTV-2000 / K0001								C. DATE February 2004											
	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
ACTIVE FORCE INVENTORY (P)	6	8	8	8	7	7	7	6	5	7	7	6	6	7	7	6	5	5														
SCHOOLS/OTHER TRAINING																																
OTHER																																
TOTAL PHASED REQ	6	14	22	30	37	44	51	57	62	69	76	82	88	95	102	108	113	118	118	118	118	118	118	118	118	118	118					
ASSETS ON HAND (P)	6																															
DELIVERY FY 01 & PRIOR																																
FY 01 & PRIOR																																
FY 02 (C)		8	8	15																												
FY 03 (C)						7	7	11																								
FY 04 (C)										7	7	12																				
FY 05 (C)														7	7	11																
FY 06 (C)																		5														
FY 07 (C)																																
FY 08 (C)																																
To Complete (C)																																
TOTAL ASSETS (C)	6	14	22	37	37	44	51	62	62	69	76	88	88	95	102	113	113	118	118	118	118	118	118	118	118	118	118					
QTY OVER (+) OR SHORT (-)	0	0	0	7	0	0	0	5	0	0	0	6	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0					
D. REMARKS Installations determined by TYCOM Nominations					E. RQMT (QTY) 192								TOTAL RQMT 192		INSTALLED 74		ON HAND 0		FY 01 & PRIOR 0		UNFUNDED 0											
					1. APPN -																											
					2. APPN -																											
					3. PROCUREMENT LEADTIME								ADMIN 2 Months		INITIAL ORDER 1 Month		REORDER 1 Month															

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE CCTV-2000 / K0001						DATE February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A									
								1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR	
E.I./L		QTY	E.I./L		QTY	E.I./L		QTY	E.I./L		QTY	E.I./L		QTY	E.I./L		QTY
FY 2002								FY 2003									
AGF 11	1	CG 49	1	CG 48	1	CVN 71	1	CG 54	1	AS 39	1	CG 63	1	CG 52	1		
CG 50	1	CG 61	1	CG 53	1	DD 988	1	CG 65	1	CG 64	1	CG 51	1	CG 62	1		
DD 987	1	DD 989	1	CG 55	1	DDG 66	1	CG 68	1	CG 66	1	CG 73	1	CVN 70	1		
DDG 67	1	DD 985	1	DDG 55	1	FFG 50	1	DDG 53	1	CG 71	1	DDG 52	1	DDG 60	1		
LPD 10	1	LCC 20	1	DDG 62	1	LHA 3	1	LPD 15	1	LHD 6	1	DDG 69	1	SSN 706	1		
LSD 39	1	SSN 709	1	LPD 8	1	LPD 7	1	SSN 751	1	SSN 762	1	LSD 50	1	SSN 765	1		
		SSN 719	1	SSN 725	1	SSN 761	1	SSN 757	1	SSN 764	1	SSN 763	1				
		SSN 720	1	SSN 769	1	SSN 768	1										
FY 2004								FY 2005									
CG 59	1	CG 58	1	CG 69	1	CG 56	1	CG 70	1	DDG 59	1	DDG 76	1	CVN 75	1		
CG 72	1	CG 60	1	DDG 54	1	CG 67	1	DDG 57	1	DDG 68	1	DDG 78	1	DDG 73	1		
DDG 51	1	DDG 58	1	DDG 64	1	CVN 72	1	DDG 72	1	DDG 75	1	DDG 79	1	DDG 80	1		
LSD 52	1	DDG 61	1	DDG 65	1	DDG 56	1	DDG 74	1	DDG 77	1	DDG 81	1	LHD 5	1		
SSN 690	1	LHA 1	1	LHA 4	1	SSN 723	1	LSD 46	1	DDG 84	1	LSD 52	1	SSN 755	1		
		SSN 721	1	SSN 722	1	SSN 752	1	SSN 759	1	SSN 717	1	SSN 760	1	SSN 705	1		
		SSN 724	1	SSN 754	1					SSN 773	1	SSN 771	1				

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2								B. P-1 ITEM NOMENCLATURE SITE CCTV - Digital / K0001								C. DATE February 2004									
	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
ACTIVE FORCE INVENTORY (P)																			6	5	5	6	5	5	5	6	5	5	107	
SCHOOLS/OTHER TRAINING																														
OTHER																														
TOTAL PHASED REQ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	16	22	27	32	37	43	48	53	160	
ASSETS ON HAND (P)																														
DELIVERY FY 01 & PRIOR																														
FY 01 & PRIOR																														
FY 02 (C)																														
FY 03 (C)																														
FY 04 (C)																														
FY 05 (C)																														
FY 06 (C)																			6	10										
FY 07 (C)																					6	5	10							
FY 08 (C)																									6	5	10			
To Complete (C)																													102	
TOTAL ASSETS (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	16	16	22	27	37	37	43	48	58	160	
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	5	0	
D. REMARKS Installations determined by TYCOM Nominations					E. RQMT (QTY) 0								TOTAL RQMT 160		INSTALLED 0		ON HAND 0		FY 01 & PRIOR 0		UNFUNDED 0									
					1. APPN -																									
					2. APPN -																									
					3. PROCUREMENT LEADTIME								ADMIN 2 Months		INITIAL ORDER 1 Month		REORDER 1 Month													

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE CCTV - Digital/ K0001								DATE February 2004	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2006								FY 2007									
				AOE 1	1	CVN 73	1	DDG 94	1	AOE 3	1	CG 57	1	CVN 76	1		
				DDG 90	1	ARS 53	1	DDG 95	1	DDG 93	1	DDG 70	1	DDG 96	1		
				DDG 71	1	DDG 92	1	DDG 91	1	DDG 99	1	DDG 98	1	DDG 97	1		
				LHD 2	1	LHA 5	1	LHD 1	1	LSD 48	1	LHD 4	1	SSN 716	1		
				SSN 715	1	SSN 21	1	SSN 750	1	SSN 766	1	SSN 770	1	SSN 718	1		
						SSN 758	1			SSN 772	1						
FY 2008								FY 2009									
ARS 52	1	AOE 4	1	ARS 50	1	CVN 68	1	CG 61	1	CG 55	1	CG 53	1	CG 54	1		
CG 52	1	CG 64	1	CG 66	1	CG 65	1	CG 71	1	CG 63	1	DDG 88	1	CVN 69	1		
DDG 60	1	DDG 62	1	DDG 53	1	CG 68	1	DDG 55	1	CG 73	1	DDG 89	1	LHD 7	1		
DDG 67	1	DDG 66	1	LSD 49	1	LSD 43	1	LSD 49	1	LHA 3	1	LSD 42	1	SSN 725	1		
SSN 767	1	LHD 3	1	SSN 753	1	SSN 756	1	SSN 761	1	SSN 720	1	SSN 22	1	SSN 764	1		
		SSN 768	1							SSN 769	1						

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2									B. P-1 ITEM NOMENCLATURE IRFDS (Circuit 27TV) - K0001								C. DATE February 2004							
	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				LATER
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY (P)	1	1	1	1		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	57
SCHOOLS/OTHER TRAINING																													
OTHER																													
TOTAL PHASED REQ	1	2	3	4	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	84
ASSETS ON HAND	1																												
DELIVERY FY 01 & PRIOR																													
FY 01 & PRIOR																													
FY 02 (C)		1	1	1																									
FY 03 (C)						1	1	2																					
FY 04 (C)									1	1	2																		
FY 05 (C)													1	1	2														
FY 06 (C)																	1	1	2										
FY 07 (C)																				1	1	2							
FY 08 (C)																									1	1	2		
To Complete (C)																												56	
TOTAL ASSETS	1	2	3	4	4	5	6	8	8	9	10	12	12	13	14	16	16	17	18	20	20	21	22	24	24	25	26	28	84
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0
D. REMARKS	Installations determined by TYCOM Nominations				E. RQMT (QTY) 106				TOTAL RQMT 106				INSTAL 22		ON HAND 0		FY 00 & PRIOR UNDELIVERED 0				UNFUNDED 0								
1. APPN -																													
2. APPN -																													
3. PROCUREMENT LEADTIME									ADMIN 2 Months		INITIAL ORDER 2 Months		REORDER 1 Month																

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT IRFDS (Circuit 27TV) / K0001								DATE February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2002								FY 2003											
DD 991	1	CG 55	1	CG 57	1	CG 53	1			CG 61	1	CG 68	1	CG 52	1				
FY 2004								FY 2005											
CG 57	1	CG 71	1	DDG 66	1	DDG 73	1	DDG 76	1	DDG 72	1	DDG 54	1	DDG 51	1				

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT IRFDS (Circuit 27TV) / K0001								DATE February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2006								FY 2007											
DDG 57	1	DDG 77	1	DDG 59	1	DDG 53	1	DDG 55	1	DDG 58	1	DDG 62	1	DDG 56	1				
FY 2008								FY 2009											
DDG 79	1	DDG 63	1	DDG 65	1	DDG 70	1	DDG 67	1	DDG 64	1	DDG 61	1	DDG 52	1				

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 53

PAGE NO. 12

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A																				
INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED: <u>TV-DTS</u>				TYPE MODIFICATION: _____				MODIFICATION TITLE: <u>TV-DTS</u>												
DESCRIPTION/JUSTIFICATION:																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____																				
	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																			0	0.0
<u>PROCUREMENT</u>	129	9.0	14	1.0	27	2.0													178	12.0
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	112	15.3	20	3.0	38	6.9													178	25.4
TOTAL PROCUREMENT		24.3		4.0		9.4														37.7

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: TV-DTS

MODIFICATION TITLE: TV-DTS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2000: Mar-00

FY 2001: Mar-01

FY 2002: Oct-01

DELIVERY DATE: FY 2000: Jun-00

FY 2001: Jun-01

FY 2002: Jan-02

(\$ in Millions)

Cost:	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			0	0.0
FY 1998 EQUIPMENT	112	15.3	8	1.2															120	16.5
FY 1999 EQUIPMENT			5	0.7															5	0.7
FY 2000 EQUIPMENT			4	0.6															4	0.6
FY 2001 EQUIPMENT			3	0.5	11	1.7													14	2.2
FY 2002 EQUIPMENT					27	5.2													27	5.2
FY 2003 EQUIPMENT																			0	0.0
FY 2004 EQUIPMENT																			0	0.0
FY 2005 EQUIPMENT																			0	0.0
TO COMPLETE																			0	0.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	112	6	6	5	3	11	19	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178
Out	112	3	6	8	3	11	19	15	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	178

DATE	February 2004
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APPROPRIATION/BUDGET ACTIVITY

Weapon System

P-1 ITEM NOMENCLATURE

OTHER PROCUREMENT, NAVY/BA2

TV-DTS

[illegible][illegible]

Remarks: